The Honourable Ken Krawetz
Deputy Premier
Minister of Finance

SASKATCHEWAN PROVINCIAL BUDGET

11-12

THE SASKATCHEWAN ADVANTAGE

SUPPLEMENTARY
ESTIMATES
MARCH

SASKATCHEWAN

Supplementary Estimates - March

For the Fiscal Year
Ending March 31
2012

Introduction

The 2011-12 Supplementary Estimates – March represent funding provided by special warrants and statutory funding that were additional to the amounts estimated in the 2011-12 Supplementary Estimates – December.

The 2011-12 Supplementary Estimates – December was presented to the Legislative Assembly in the 2011 fall sitting. These Estimates were not voted by the Assembly and no Appropriation Bill was passed in that session. Subsequent to the House adjourning, the amounts identified in these Estimates that were urgently and immediately required for the public good were provided by special warrants.

In accordance with Section 14(1) of *The Financial Administration Act, 1993*, the amounts appropriated by special warrant shall be submitted to the Legislative Assembly as part of the next *Appropriation Act* that is not an Act for interim supply. The amounts identified in the 2011-12 Supplementary Estimates – December and the 2011-12 Supplementary Estimates – March submitted to the Legislative Assembly will be included in the main *Appropriation Act* in accordance with *The Financial Administration Act, 1993*.

The 2011-12 Supplementary Estimates – March follows the similar Vote (ministry or Crown organization), subvote (major program area) and allocation (component of a subvote) as the 2011-12 Estimates.

The subvote descriptions provided in the 2011-12 Estimates apply to the 2011-12 Supplementary Estimates – March. Subvote descriptions may be expanded by the explanation for the additional funding provided by the Supplementary Estimates.

General Revenue Fund
Supplementary Estimates - March
For the Fiscal Year Ending March 31, 2012

(thousands of dollars)

		Supplementary Estimates 2011-12
Budgetary Appropriation		
Executive Branch of Government		
Agriculture - Vote 1		
Industry Assistance (AG03)		
Contributions for General Agriculture Interests		1,500
Business Risk Management (AG10)		
AgriInvest	1,000	
AgriRecovery	220	1,220
		2,720

Additional funding was provided by special warrant for the increase in the provincial contribution to the Canada-Saskatchewan Excess Moisture Program under AgriRecovery, for the increased provincial contribution to AgriInvest and for increased costs related to a new application to the SaskBio program.

Corrections, Public Safety and Policing - Vote 73		
Central Management and Services (CP01)		
Central Services		1,407
Adult Corrections (CP04)		
Adult Corrections Facilities	1,935	
Community Operations	815	2,750
Public Safety (CP06)		
Protection and Emergency Services	240	
Licensing and Inspections	3,145	
Provincial Disaster Assistance Program	85,100	88,485
		92,642

Additional funding of $85.1M was provided by special warrant for an increase in claims under the Provincial Disaster Assistance Program. This expense is forecasted to be partially offset by federal funding of $72.3M. Funding was also provided for: increased information technology costs; addressing Freedom of Information and Privacy requests; increased postage costs; spring flooding costs; increased costs in Adult Corrections associated with higher custody counts; and, for additional funding for the Technical Safety Authority of Saskatchewan.

Supplementary Estimates - March

Continued

(thousands of dollars)

	Supplementary Estimates 2011-12
Education - Vote 5	
Teachers' Pensions and Benefits (ED04)	
Teachers' Superannuation Plan (Statutory)	35,264
Amounts in this vote are "Statutory".	**35,264**

Additional statutory funding is necessary due to increased requirements for the Teachers' Superannuation Plan.

Finance - Vote 18	
Provincial Comptroller (FI03)	
Provincial Comptroller	800
Research and Development Tax Credit (FI12)	
Research and Development Tax Credit	17,900
	18,700

Additional funding was provided by special warrant for higher than budgeted Research and Development Tax Credit costs for the 2010 and 2011 tax years and for increased capital costs related to an accounts payable project.

Highways and Infrastructure - Vote 16	
Strategic Municipal Infrastructure (HI15)	
Strategic Partnership Program	10,000
	10,000

Additional funding was provided by special warrant for increased costs related to the development of Canada Pacific Rail's intermodal facility at the Global Transportation Hub.

Information Technology Office - Vote 74	
IT Coordination and Transformation Initiatives (IT03)	
Information Technology Coordination	5,065
	5,065

Additional funding was provided by special warrant for an increase in software licensing costs.

Supplementary Estimates - March

Continued

(thousands of dollars)

	Supplementary Estimates 2011-12
Legislative Branch of Government	
Legislative Assembly - Vote 21	
Central Management and Services (LG01)	
Central Management and Services	205
Office of the Speaker and Board of Internal Economy (LG07)	
Board of Internal Economy Operations and Services	35
Committees of the Legislative Assembly (LG04)	
Committee Support Services	120
	360

Additional funding was provided by special warrant for costs associated with the recruitment of a Chief Electoral Officer, increased Committee costs due to an inquiry ordered by the Legislative Assembly and costs related to minor renovations.

Summary - Budgetary Appropriation	
"To Be Voted"	129,487
"Statutory"	35,264
Total Budgetary Appropriation	**164,751**

Lending and Investing Activities

Advanced Education, Employment and Immigration - Vote 169	
Loans to Student Aid Fund (AE01)	1,500
	1,500

Additional funding was provided by special warrant for increased student loans made under the Saskatchewan Student Aid Fund.